

Board of Chiropractic Examiners P.O. Box 775, Louisville, MS 39339

Richard W. Walker, D.C.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	38,754	38,754	41,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	960	980	1,200	220	22.44%
Total Salaries, Wages & Fringe Benefits	39,714	39,734	42,200	2,466	6.20%
2. Travel					
a. Travel & Subsistence (In-State)	6,907	5,909	7,500	1,591	26.92%
b. Travel & Subsistence (Out-of-State)			3,000	3,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,907	5,909	10,500	4,591	77.69%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	450	450	450		
b. Communications, Transportation & Utilities	658	675	675		
c. Public Information					
d. Rents	486	500	500		
e. Repairs & Service	500	500	500		
f. Fees, Professional & Other Services	6,678	11,525	16,545	5,020	43.55%
g. Other Contractual Services	1,123	1,125	1,200	75	6.66%
h. Data Processing	3,179	3,250	3,800	550	16.92%
i. Other					
Total Contractual Services	13,074	18,025	23,670	5,645	31.31%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	462	450	1,200	750	166.66%
Total Commodities	462	450	1,200	750	166.66%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	60,157	64,118	77,570	13,452	20.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	146,232	150,842	151,724	882	0.58%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Chiropractic Examiners	64,767	65,000	75,000	10,000	15.38%
Less: Estimated Cash Available Next Fiscal Period	(150,842)	(151,724)	(149,154)	(2,570)	(1.69%)
TOTAL FUNDS (equals Total Expenditures above)	60,157	64,118	77,570	13,452	20.98%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Richard W. Walker, D.C.
Official of Board or Commission

Budget Officer: Richard W. Walker, D.C. / msbce@bellsouth.net

Phone Number: 662-773-4478

Submitted by: Richard W. Walker, D.C.
Name

Title: Executive Secretary

Date: July 30, 2014